

BEACON PROGRAM - FIVE YEAR PROJECTED COSTS

Projects		phase/activity	FY 0708 Current Anticip. Budget	schedule					Five Year Cost Projection					
				FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	BEACON five year costs	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
										\$	\$	\$	\$	\$
1	Phase II SCCBEP	Mgmt/Tech Oversight/Funding Raising	\$1,000						\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
		Design/Permitting	\$0						\$20,000	\$0	\$10,000	\$0	\$10,000	\$0
		Total	\$1,000						\$45,000	\$5,000	\$15,000	\$5,000	\$15,000	\$5,000
2	Coastal Regional Sediment Management Plan (CRSMP)	Mgmt/Tech Oversight/Funding Raising	\$11,000						\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
		Prelim Engineering/Environmental	\$0						\$0	\$0	\$0	\$0	\$0	\$0
		Design/Permitting	\$0						\$0	\$0	\$0	\$0	\$0	\$0
		Total	\$11,000						\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
8	Coast of Cal Storm & Tidal Wave Study (CCSTWS)	Mgmt/Tech Oversight/Funding Raising	\$5,000						\$5,000	\$5,000	\$0	\$0	\$0	\$0
		Total	\$5,000						\$5,000	\$5,000	\$0	\$0	\$0	\$0
3	Section 227 - Oil Piers Beach	Mgmt/Tech Oversight/Funding Raising	\$1,000						\$27,000	\$7,000	\$5,000	\$5,000	\$5,000	\$5,000
		Design/Permitting	\$0						\$20,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000
		Beach Access/Amenities	\$0						\$60,000	\$0	\$0	\$20,000	\$20,000	\$20,000
		Total	\$1,000						\$107,000	\$7,000	\$10,000	\$30,000	\$30,000	\$30,000
4	Santa Claus Lane Beach	Mgmt/Tech Oversight/Funding Raising	\$500						\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
		Prelim Engineering/Environmental	\$0						\$30,000	\$10,000	\$10,000	\$10,000	\$0	\$0
		Design/Permitting	\$0						\$60,000	\$0	\$0	\$0	\$30,000	\$30,000
		Total	\$500						\$115,000	\$15,000	\$15,000	\$15,000	\$35,000	\$35,000
3	Goleta Beach Permeable Pier Beach Stabilization	Mgmt/Tech Oversight/Funding Raising	\$1,500						\$20,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
		Prelim Engineering/Environmental	\$0						\$0	\$0	\$0	\$0	\$0	\$0
		Design/Permitting	\$0						\$0	\$0	\$0	\$0	\$0	\$0
		Construction	\$0						\$0	\$0	\$0	\$0	\$0	\$0
		Total	\$1,500						\$20,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
6	Surfer's Point Managed Retreat	Mgmt/Tech Oversight/Funding Raising	\$0						\$6,000	\$3,000	\$3,000	\$0	\$0	\$0
		Design/Permitting	\$0						\$0	\$0	\$0	\$0	\$0	\$0
		Construction	\$0						\$0	\$0	\$0	\$0	\$0	\$0
		Total	\$0						\$6,000	\$3,000	\$3,000	\$0	\$0	\$0
7	Carpinteria Shoreline Project	Mgmt/Tech Oversight/Funding Raising	\$0						\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
		Prelim Engineering/Environmental	\$0						\$0	\$0	\$0	\$0	\$0	\$0
		Design/Permitting	\$0						\$0	\$0	\$0	\$0	\$0	\$0
		Total	\$0						\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total - Project Specific Costs			\$20,000						\$383,000	\$56,000	\$64,000	\$71,000	\$101,000	\$91,000
Total - Overhead Costs			\$94,000						\$504,072	\$94,000	\$97,290	\$100,695	\$104,219	\$107,867
Total - Non Project Specific Executive Director Costs			\$0						\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Total Projected BEACON Costs			\$114,000						\$987,072	\$170,000	\$181,290	\$191,695	\$225,219	\$218,867